

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Executive Administration							
Commissioner's Office	980.6	0.0	980.6	1,253.6	1,253.6	273.0 27.8 %	0.0
Administrative Services	5,083.8	0.0	5,109.6	4,409.6	4,409.4	-700.2 -13.7 %	-0.2
Appropriation Total	6,064.4	0.0	6,090.2	5,663.2	5,663.0	-427.2 -7.0 %	-0.2
Banking and Securities							
Banking and Securities	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3	-0.3
Appropriation Total	4,025.7	0.0	4,052.8	4,052.8	4,052.5	-0.3	-0.3
Community and Regional Affairs							
Community & Regional Affairs	9,146.3	0.0	9,200.1	9,051.3	9,049.9	-150.2 -1.6 %	-1.4
Serve Alaska	2,123.0	0.0	2,125.4	2,125.4	2,125.3	-0.1	-0.1
Appropriation Total	11,269.3	0.0	11,325.5	11,176.7	11,175.2	-150.3 -1.3 %	-1.5
Revenue Sharing							
Payment in Lieu of Taxes (PILT)	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0
National Forest Receipts	600.0	0.0	600.0	600.0	600.0	0.0	0.0
Fisheries Taxes	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0
Appropriation Total	14,128.2	0.0	14,128.2	14,128.2	14,128.2	0.0	0.0
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	14,577.5	0.0	14,652.3	14,652.3	14,651.0	-1.3	-1.3
Appropriation Total	14,577.5	0.0	14,652.3	14,652.3	14,651.0	-1.3	-1.3
Economic Development							
Economic Development	546.6	2,843.6	546.6	0.0	0.0	-546.6 -100.0 %	0.0
Appropriation Total	546.6	2,843.6	546.6	0.0	0.0	-546.6 -100.0 %	0.0
Investments							
Investments	5,408.5	0.0	5,441.4	5,303.9	5,302.8	-138.6 -2.5 %	-1.1
Appropriation Total	5,408.5	0.0	5,441.4	5,303.9	5,302.8	-138.6 -2.5 %	-1.1

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Insurance Operations									
Insurance Operations	7,864.7	0.0	7,903.6	7,832.9	7,832.7	-70.9	-0.9 %	-0.2	
Appropriation Total	7,864.7	0.0	7,903.6	7,832.9	7,832.7	-70.9	-0.9 %	-0.2	
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,756.8	0.0	7,762.3	7,762.3	7,993.4	231.1	3.0 %	231.1	3.0 %
Appropriation Total	7,756.8	0.0	7,762.3	7,762.3	7,993.4	231.1	3.0 %	231.1	3.0 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,868.7	0.0	3,889.0	3,865.3	3,865.0	-24.0	-0.6 %	-0.3	
Appropriation Total	3,868.7	0.0	3,889.0	3,865.3	3,865.0	-24.0	-0.6 %	-0.3	
AK Gasline Development Corp									
AK Gasline Development Corp	9,685.6	0.0	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0	
Appropriation Total	9,685.6	0.0	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6 %	0.0	
Alaska Energy Authority									
AEA Owned Facilities	980.7	0.0	980.7	780.7	780.7	-200.0	-20.4 %	0.0	
AEA Rural Energy Assistance	6,668.3	0.0	5,868.3	5,518.3	5,518.3	-350.0	-6.0 %	0.0	
AEA Power Cost Equalization	32,355.0	0.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7 %	0.0	
Alternative Energy & Efficiency	2,000.0	0.0	2,800.0	2,200.0	2,200.0	-600.0	-21.4 %	0.0	
Appropriation Total	42,004.0	0.0	42,004.0	38,354.0	38,354.0	-3,650.0	-8.7 %	0.0	
AIDEA									
AIDEA	15,252.0	0.0	15,252.0	14,857.0	14,857.0	-395.0	-2.6 %	0.0	
AIDEA Facilities Maintenance	337.0	0.0	337.0	337.0	337.0	0.0		0.0	
Appropriation Total	15,589.0	0.0	15,589.0	15,194.0	15,194.0	-395.0	-2.5 %	0.0	
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	26,158.2	0.0	20,360.3	20,360.3	20,360.3	0.0		0.0	
Appropriation Total	26,158.2	0.0	20,360.3	20,360.3	20,360.3	0.0		0.0	

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Regulatory Commission of AK							
Regulatory Commission of AK	9,289.5	0.0	9,327.2	9,327.2	9,328.5	1.3	1.3
Appropriation Total	9,289.5	0.0	9,327.2	9,327.2	9,328.5	1.3	1.3
 DCCED State Facilities Rent							
DCCED State Facilities Rent	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0
Appropriation Total	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0
 Agency Total	179,596.1	2,843.6	174,117.4	162,464.1	162,691.6	-11,425.8 -6.6 %	227.5 0.1 %
 Funding Summary							
Unrestricted General (UGF)	8,522.5	0.0	8,566.1	7,916.3	7,915.4	-650.7 -7.6 %	-0.9
Designated General (DGF)	87,830.7	2,843.6	88,066.2	84,787.4	85,016.6	-3,049.6 -3.5 %	229.2 0.3 %
Other State Funds (Other)	56,136.1	0.0	56,161.6	48,736.9	48,736.8	-7,424.8 -13.2 %	-0.1
Federal Receipts (Fed)	27,106.8	0.0	21,323.5	21,023.5	21,022.8	-300.7 -1.4 %	-0.7

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).